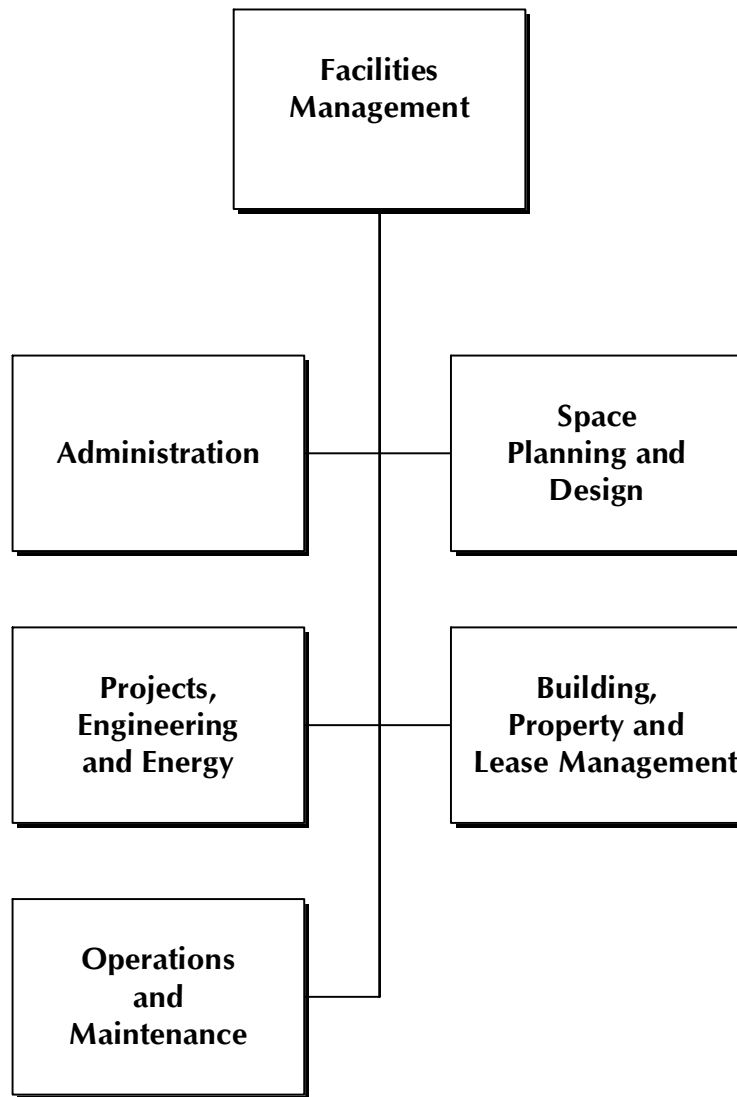


Facilities Management



Mission

With the aim of providing safe, comfortable and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Division (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced and self-directed team that employs advanced technology and innovative thinking.

Focus

Facilities Management Division (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, moving and related services. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, security and customer service.

Facilities Management

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a 10-year Capital Renewal program based upon this assessment. In the coming years, this program will be implemented by FMD and funded through the County's Capital Pay down program and through general obligation bonds.

Energy efficiency is an important focus area because of the total utility costs paid by FMD (over \$8M) and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications have these systems built into them. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand which is the main driver in electric costs. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

In the wake of the terrorist acts of 9/11/01, security has clearly become a focus area for FMD as our building occupants demand a safer work environment. FMD has worked in partnership with Risk Management Division and Public Safety agencies to develop facility specific Emergency Response Plans. The County also contracted with a private firm to perform a security/threat assessment for County worksites. This study will serve as the foundation for security enhancements to County worksites.


Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. A new customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were used to help develop FMD's strategic planning initiatives. Customer service meetings are held on a semiannual basis with all of FMD's main customers to address service issues.

THINKING STRATEGICALLY





Strategic challenges for the Agency include:

- o Expanding energy conservation efforts at County facilities;
- o Implementing computerized system for more efficient work order system and facilities information;
- o Initiating streamlined process for contracting larger jobs; and
- o Improving communications to enable customers to better understand agency services.


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Will complete a security threat assessment study for County facilities in FY 2004 with implementation of security enhancements based on recommendations from the assessment study in FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building, Property and Lease Management
Developed a site specific Emergency Response Program to protect County employees and visitors while at County worksites. This will continue to be refined in FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building, Property and Lease Management

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 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
In FY 2003, 35 major capital renewal projects were completed and 20 energy performance contracts were awarded totaling over \$4,231,347 in value. Contract activity in FY 2004 should again total about \$4 million.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Projects, Engineering and Energy
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Enhancing the access to facility services through web applications such as facility scheduling and work order requests. A number of agency customers will be trained on the web based work order system in FY 2004 and more planned in FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Energy initiatives including performance contracts expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities will continue into FY 2005 and beyond.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Projects, Engineering and Energy
Working with Capital Facilities to pilot a new “green building” initiative by going through the Leadership in Energy and Environmental Design (LEED) program and develop green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Projects, Engineering and Energy Operations and Maintenance
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Conducted security town meetings for County facilities to address security concerns at County worksites.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building, Property and Lease Management

Facilities Management

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Developed the technical framework to streamline and improve the procurement of facility repair and maintenance services utilizing job order contracting. Initial job order contracting will occur in FY 2004 and continue into FY 2005 and beyond.	✓	✓	Projects, Engineering and Energy
Developed a strategy to implement a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information. Funding is being sought from Fund 104 and implementation is planned for FY 2005.	✓	✓	Agencywide
Completion of a condition assessment study of County facilities and the development of a multiyear capital renewal program as part of the County's CIP.	✓		Projects, Engineering and Energy
Initiation of a space study to review how the County is utilizing its space at its major administration offices and to develop improved standards and to ensure the County is effectively utilizing its space.		✓	Space Planning

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 184	185/ 185	186/ 186	185/ 185	186/ 186
Expenditures:					
Personnel Services	\$8,390,357	\$9,088,020	\$9,191,750	\$9,574,905	\$9,574,905
Operating Expenses	32,618,473	30,938,085	33,530,869	33,254,819	33,254,819
Capital Equipment	89,085	30,009	30,009	0	0
Subtotal	\$41,097,915	\$40,056,114	\$42,752,628	\$42,829,724	\$42,829,724
Less:					
Recovered Costs	(\$7,026,660)	(\$6,621,061)	(\$7,374,925)	(\$7,367,407)	(\$7,367,407)
Total Expenditures	\$34,071,255	\$33,435,053	\$35,377,703	\$35,462,317	\$35,462,317
Income:					
Rent Reimbursements	\$2,876,135	\$2,870,275	\$2,882,846	\$2,937,746	\$2,937,746
Parking Garage Fees	303,109	391,790	376,990	384,200	384,200
City of Fairfax Contract	65,850	67,167	79,075	79,075	79,075
Total Income	\$3,245,094	\$3,329,232	\$3,338,911	\$3,401,021	\$3,401,021
Net Cost to the County	\$30,826,161	\$30,105,821	\$32,038,792	\$32,061,296	\$32,061,296

Facilities Management

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$364,737**
An increase of \$364,737 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan.
- ◆ **On Call Pay** **\$122,148**
An increase of \$122,148 in Personnel Services is required to provide for on call pay requirements for employees that provide alarm, electrical, HVAC, plumbing and emergency generator services based on actual requirements in previous years.
- ◆ **Natural Gas Rate Increase** **\$296,793**
An increase of \$296,793 in Operating Expenses for higher natural gas costs based on projections for the County's participation in the regional natural gas contract through the Washington Metropolitan Council of Governments.
- ◆ **Maintenance and Repairs** **\$247,411**
An increase of \$247,411 in Operating Expenses required for increased maintenance and repair costs for County buildings and facilities.
- ◆ **Increased Lease Costs** **\$416,413**
An increase of \$192,696 in Operating Expenses required for annual rent base adjustments for the agency's lease contracts partially offset by a decrease of \$223,717 in Recovered Costs for sites no longer leased.
- ◆ **Additional Lease Requirements** **\$0**
Funding of \$552,548 in Operating Expenses is included for additional leased space. This includes \$286,148 for additional space for the psychiatric services contractors for the Community Services Board and \$266,400 for lease costs for a Fire and Rescue equipment storage warehouse. FMD will be reimbursed by CSB for their costs. Costs for the Fire and Rescue lease will be recovered through a federal grant.
- ◆ **Carryover Adjustments** **(\$907,665)**
A net decrease of \$907,665 including \$1,591,580 in Operating Expenses offset by \$683,915 in Recovered Costs due to the carryover of one-time expenses as part of the FY 2003 Carryover Review. It should be noted that primarily due to unanticipated rises in natural gas prices, \$513,643 of the \$1,421,308 carryover funding has been incorporated into the FY 2005 baseline funding as a recurring cost requirement.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

Facilities Management

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,421,308**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,421,308 in Operating Expenses.

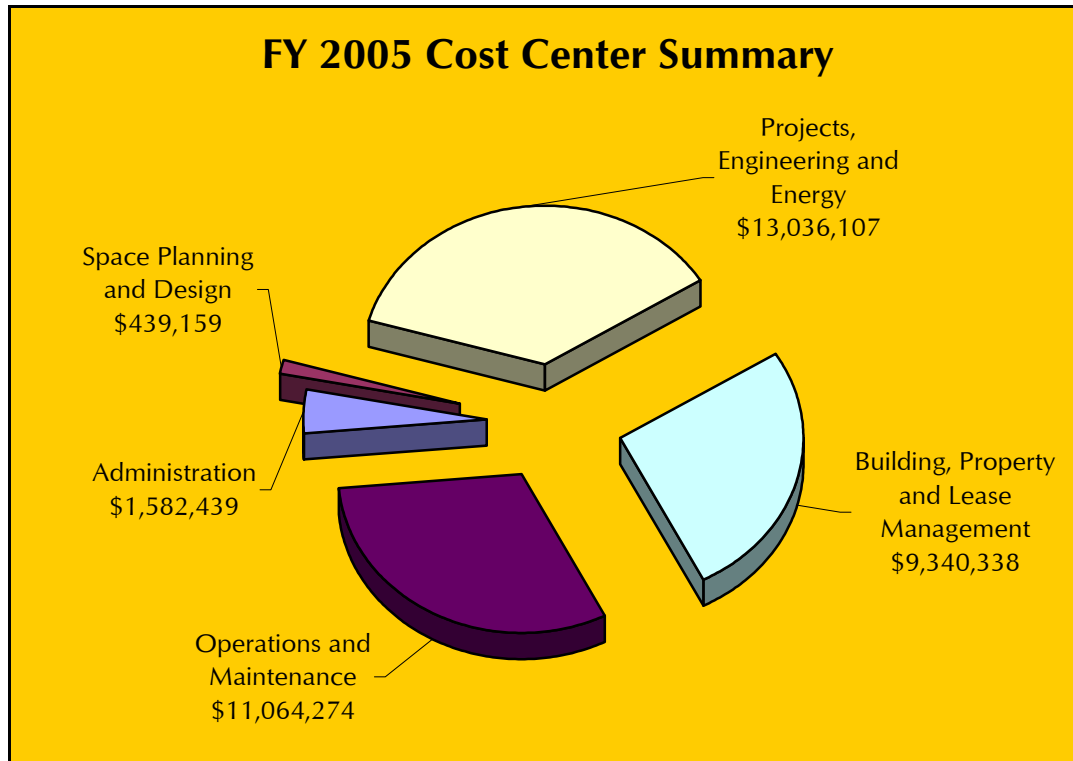
The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ **Hurricane Isabel** **\$118,136**
Funding of \$118,136 is required for costs associated with Hurricane Isabel primarily for overtime and contract expenses for the repair of damaged buildings, tree and debris removal, and security services required for buildings where power was out and no other alarms existed.
- ◆ **Emergency Repairs and Utilities** **\$403,206**
Funding of \$403,206 is required for emergency repairs in County facilities and higher than anticipated utility bills.
- ◆ **Position Transfer** **\$0**
An Administrative Assistant III position is transferred from Wastewater Treatment Division to Facilities Management Division to accommodate new responsibilities assigned to the agency.

Facilities Management

Cost Centers

The five cost centers of the Facilities Management Division are Administration; Space Planning and Design; Projects, Engineering, and Energy; Building, Property and Lease Management; and Operations and Maintenance. These cost centers work together to fulfill the mission of the FMD and to carry out the initiatives.



Administration



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	19/ 19	18/ 18	19/ 19
Total Expenditures	\$10,372,409	\$9,534,344	\$1,306,593	\$1,582,439	\$1,582,439

Position Summary		
1 Director	1 Accountant II	8 Administrative Assistants III
1 Management Analyst III	1 Accountant I	1 Administrative Assistant II
2 Management Analysts I	2 Material Requirements Specialists	
1 Safety Analyst	1 Administrative Assistant IV	
TOTAL POSITIONS		
19 Positions / 19.0 Staff Years		

Facilities Management

Space Planning and Design

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	\$923,321	\$421,967	\$552,600	\$439,159	\$439,159

Position Summary	
1 Business Analyst III	
1 Planner III	
5 Planners II	
TOTAL POSITIONS	
7 Positions / 7.0 Staff Years	

Projects, Engineering, and Energy

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$4,127,692	\$4,067,878	\$13,743,661	\$13,036,107	\$13,036,107

Position Summary	
1 Engineer IV	8 Engineering Technicians III
3 Engineers III	1 Assistant Supervisor Facilities Support
2 Engineers II	1 Management Analyst I
TOTAL POSITIONS	
16 Positions / 16.0 Staff Years	

Building, Property, and Lease Management

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	11/ 11	11/ 11	11/ 11
Total Expenditures	\$8,324,700	\$8,820,372	\$8,954,356	\$9,340,338	\$9,340,338

Position Summary	
1 Management Analyst IV	1 Leasing Agent
1 Management Analyst III	1 Right of Way Agent/Property Analyst
1 Management Analyst II	1 Asst. Supervisor Facilities Support
1 County Security Manager	
1 Administrative Associate	
1 Administrative Assistant V	
1 Administrative Assistant III	
1 Administrative Assistant II	
TOTAL POSITIONS	
11 Positions / 11.0 Staff Years	

Facilities Management

Operations and Maintenance

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 131	132/ 132	133/ 133	133/ 133	133/ 133
Total Expenditures	\$10,323,133	\$10,590,492	\$10,820,493	\$11,064,274	\$11,064,274

Position Summary					
1	Engineer IV	6	Electronic Equipment Technicians I	2	General Building Maint. Workers II
3	Asst. Supervisors Facilities Support			5	General Building Maint. Workers I
3	Chiefs Utilities Branch	4	Plumbers II	1	Glazier I
1	Chief Building Maintenance Section	2	Plumbers I	1	Preventative Maintenance Specialist
1	Senior Mechanical Systems Supervisor	2	Carpenter Supervisors	4	Heating Maintenance Mechanics
17	Heating & Electrical Maint. Workers	5	Carpenters II	1	Chief Custodial Services
5	Air Conditioning Equipment Repairers	11	Carpenters I	2	Building Supervisors III
1	Senior Electrician Supervisor	1	Painter Supervisor	2	Building Supervisors II
1	Electrician Supervisor	1	Painter II	1	Custodian II
2	Electronic Equipment Supervisors	6	Painters I	3	Custodians I
4	Electricians II	3	Locksmiths II	1	Administrative Assistant III
7	Electricians I	13	Maintenance Trade Helpers II	4	Administrative Assistants II
2	Electronic Equipment Technicians II	2	Maintenance Workers I	1	Administrative Assistant III
1	Management Analyst I				
TOTAL POSITIONS					
133 Positions / 133.0 Staff Years					

Key Performance Measures

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 90 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 90 percent of the Capital Renewal funds appropriated each year.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Service requests responded to	24,148	16,978	NA / 17,624	17,600	17,400
Proactive maintenance hours worked	69,644	82,823	NA / 84,712	86,500	88,500
Reactive maintenance hours worked	83,256	82,820	NA / 89,627	89,000	88,500
Gross square feet of facilities maintained	6,564,880	6,781,380	NA / 7,460,673	7,460,223	7,508,923
Rentable square feet of facilities maintained	5,538,789	5,721,450	NA / 6,294,570	6,294,190	6,335,278
Gross square feet of leased space	554,009	592,110	NA / 569,875	582,773	633,463
Total kBtu's used	549,232,643	515,768,777	NA / 564,465,325	555,055,050	555,317,395
Total utility cost	\$7,779,258	\$6,954,391	NA / \$7,933,927	\$7,917,017	\$7,412,017
Rentable utility square footage	4,063,208	4,239,119	NA / 4,309,146	4,289,362	4,330,450
Capital Renewal funds appropriated	\$5,647,330	\$5,639,065	NA / \$3,202,149	\$1,783,087	NA
Capital Renewal funds expended/contractually committed	\$3,981,098	\$4,920,592	NA / \$3,066,556	\$1,604,778	NA
Efficiency:					
Service calls per rentable 1,000 square feet	4.36	2.97	NA / 2.80	2.80	2.75
Proactive maintenance hours per rentable square feet	12.57	14.48	NA / 13.46	13.74	13.97
Reactive maintenance hours per rentable square feet	15.03	14.48	NA / 14.24	14.14	13.97
Cost per square foot maintained	\$4.19	\$4.01	NA / \$4.73	\$4.83	\$4.63
Leased cost per square foot	\$16.24	\$15.88	NA / \$17.19	\$18.45	\$16.56
BOMA mid-range High for owned facilities	\$5.41	\$4.86	NA / \$4.86	\$4.96	\$5.06
BOMA mid-range High for lease costs	\$29.84	\$30.82	NA / \$30.82	\$31.44	\$32.07
kBtu's per square foot	135.2	121.7	NA / 131.0	129.4	128.2
Utility cost per square foot	\$1.91	\$1.63	NA / \$1.83	\$1.84	\$1.69
BOMA mid-range High for utilities	\$2.06	\$1.93	NA / \$1.93	\$1.97	\$2.01
Service Quality:					
Average response time in days	NA	NA	NA / 2	2	2
Percent of preventative maintenance work orders completed	85.6%	79.3%	NA / 67.8%	78.0%	85.0%
Percent of survey respondents satisfied or better	96%	93%	97% / 97%	97%	97%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of non-emergency calls responded to within 2 days	NA	NA	NA / NA	90%	90%
Ratio of proactive to reactive maintenance hours	0.84	1.00	NA / 0.95	0.97	1.00
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$1.22)	(\$0.85)	NA / (\$0.13)	(\$0.13)	(\$0.43)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$13.60)	(\$14.94)	NA / (\$13.63)	(\$12.99)	(\$15.51)
Variance from 95th percentile for customer satisfaction	1	(2)	2 / 2	2	2
Variance for utility cost from BOMA mid-range High	(\$0.15)	(\$0.30)	NA / (\$0.10)	(\$0.13)	(\$0.32)
Variance in kBtu's/square feet from previous year	1.67	(13.50)	NA / 9.30	(1.60)	(1.20)
Percent of Capital Renewal funds expended or contractually encumbered	70%	87%	NA / 96%	90%	90%

Performance Measurement Results

In FY 2002, efforts to take a more proactive approach to maintenance resulted in a significant decrease in the number of service requests. Part of the decrease was also due to changes in the coding of work requests. This was done to differentiate between work requested by customers and work identified by FMD staff. The response time to a service request is an important measurement of FMD's performance, but has not been tracked in the past. We have begun tracking this information and will begin reporting this measure in FY 2004.

In FY 2002, work orders were initiated for all recommended preventative maintenance (PM) including many items not previously identified. Preventative maintenance efforts were increased resulting in a 1 to 1 ratio of proactive maintenance hours to reactive maintenance hours. Due to staffing shortages in FY 2003, many preventative maintenance tasks were not completed and proactive maintenance efforts decreased. Recruiting efforts to fill vacant positions have been expanded but it is anticipated that desired proactive maintenance hours will not be achieved until FY 2005.

Facility and property management service costs are an important benchmark in FMD. This measure looks at facility service costs and compares these costs against industry benchmarks. Beginning with the FY 2003 data, FMD is using the Building Owners and Managers Association (BOMA) as their benchmark. In prior years, the International Facility Management Association (IFMA) was used as a benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. In some categories, expenses are now included in the methodology that previously were not included by IFMA, resulting in increased costs. Square footage is determined by the type of expense being calculated. Repair/ maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square feet is based on the actual area cleaned; and leased square feet is based on gross square feet. Rentable square feet varies between the maintained and utility square feet due as there are buildings where utilities are paid but not maintained by FMD, such as Volunteer Fire Stations. In each area of comparison above, Fairfax County is achieving results within or less than the BOMA mid-range High. It is FMD's objective to continue this outcome. In FY 2005, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided

Facilities Management

and not provided by FMD, and through improved communication. In addition, FMD will continue to look for the best methods to provide facilities management services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan. The BOMA Experience Exchange Report is published each year based on data from the previous calendar year. FY 2003 benchmarks are the same as FY 2002. For FY 2004 and 2005, we have added a 2 percent inflation factor.

One of FMD's strategic initiatives is to enhance and promote their energy management program which presents a major challenge when factors outside of the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by the Building Owners and Managers Association (BOMA). Kilo British thermal units (kBtu)s per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. In FY 2001, extremely high rates occurred due to supply and demand and resulted in a high cost compared to FY 2002, when the rates fell. In FY 2003, a very harsh winter and high rates resulted in a large increase in cost from the previous year. In all instances though, FMD's utility cost per square foot still remains within the BOMA mid-range. FMD continually reviews energy initiatives and when feasible, implements new ones. Performance contracting is used to install more energy efficient equipment while using the energy savings to finance the equipment costs. Building automation systems are now being included in the specifications for new buildings, and installed in existing buildings as funds permit. Utility rate schedules are reviewed and changed in order to reduce costs, and electrical demand meters are installed in order to monitor and adjust electric loads to achieve demand charge efficiency. A challenging task is also the human factor and the enforcement of the County's energy policy. FMD strives to maintain comfortable work environments in their 150+ buildings, but it is very difficult to please everyone. Through improved communication and education of this policy, FMD will continue its efforts to reduce consumption and lower energy costs.

To expend or contractually commit 90 percent of the Capital Renewal Program funds appropriated each year is a new objective and relates directly to a primary Division mission responsibility; to develop and implement the Facility Capital Renewal portion of the Capital Improvement Program (CIP), as well as being an initiative in the Division's Strategic Plan. Capital Renewal is the direct outcome of the Division's initiative, to conduct a facility condition assessment and to document a ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. With increased emphasis on Facility Capital Renewal in the Adopted FY 2004 CIP, effective program management is an absolute necessity. This performance measure assigns a goal to either expend or contractually commit 90 percent of the annual Facility Capital Renewal funding. Another Division strategic plan initiative, to improve facility contract services, supports this performance measure as well, by increasing contracting effectiveness to sustain meeting the 90 percent goal. Improved contracting methods in the past year or so have increased the annual effectiveness relative to this measure from 70 percent to 96 percent and continued emphasis on Strategic Plan initiatives should sustain this performance level.